

**MOUNTAINS RECREATION AND CONSERVATION AUTHORITY**

*Preliminary By Account Class Category for Fiscal Year Ending June 30, 2009*

<b>Carryover Funds from prior years</b>	\$ 49,000
<b>Add: FY Budgeted Revenue</b>	\$ 33,470,955
<b>TOTAL AVAILABLE REVENUE</b>	<b><u>\$ 33,519,955</u></b>
<b>Personnel</b>	\$ 10,102,145
<b>Contract Services</b>	\$ 1,838,500
<b>Operating Expenses</b>	\$ 4,047,175
<b>MRCA Grants</b>	\$ -
<b>Land &amp; Improvements</b>	\$ 16,230,860
<b>Equipment</b>	\$ 1,176,315
<b>Interest Expense</b>	\$ 125,000
<b>FY BUDGETED EXPENSES</b>	<b><u>\$ 33,519,995</u></b>